

**UBUNTU LOCAL MUNICIPALITY**

**NC071**

**Ubuntu Municipality**



*menswaardigheid • hoop • erfenis  
ubuntu • ithemba • izithetho  
humanity • hope • heritage*

**REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION  
PLAN**

**2018/19**

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## Chapter 1: Overview

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### **Strategic Context of the Service Delivery and Budget Implementation Plan of the Finance Department**

#### **1.1 Purpose**

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This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with Ubuntu Municipality's Integrated Development Plan (IDP), Budget; Departmental SDBIP's and approved Municipal Turnaround Strategy (TAS) for the financial year 2018/2019

#### **1.2 Legislation**

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The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool, to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate—

(a) projections for each month of—

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003: The mayor must ensure —

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

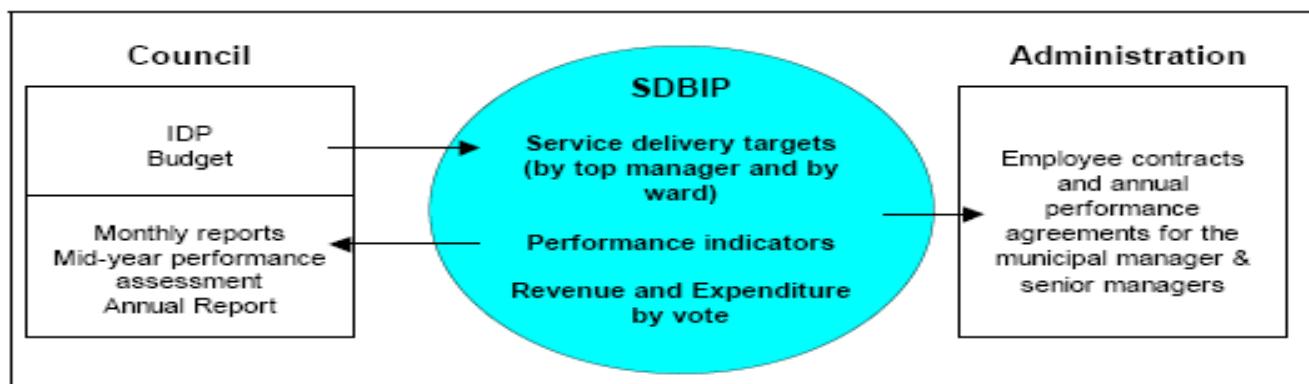
(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province

### 1.3 The Strategic Context of the SDBIP

Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires of municipalities to compile a Service Delivery and Budget Implementation Plan (SDBIP). The aim with this Plan is to serve as a management, implementation and monitoring tool that align the IDP, the budget and the service delivery targets of the municipality. In this context, section 53 (1)(c)(iii)(bb) of the MFMA requires of the Mayor to ensure that the measurable performance objectives approved with the budget are aligned with the SDBIP. These targets then provide the bases for the compilation of the Performance Agreements of the Municipal Manager and other section 57 managers.

The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIPs**. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 57 managers) of the municipality. An individual SDBIP must therefore be compiled for each of the municipalities Departments. The Performance Agreement of the responsible section 57 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

**Diagram 1**  
**SDBIP “contract”**



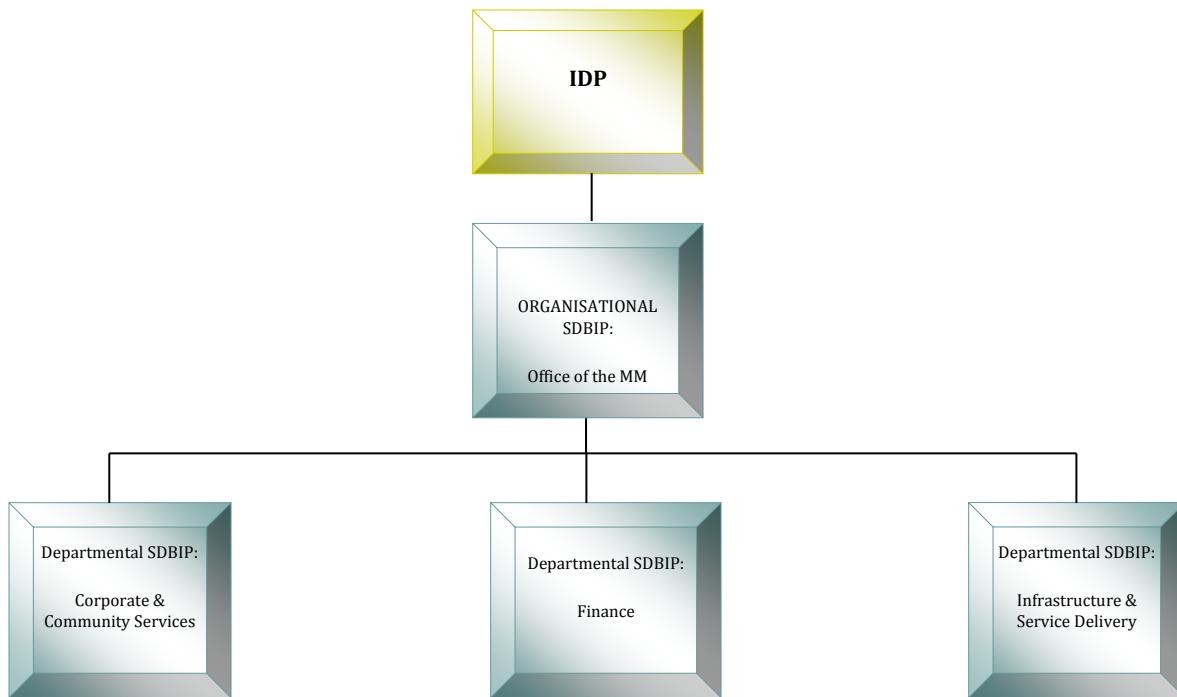
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Operational guidelines for the compilation of the municipal SDBIP, and Departmental SDBIPs could be found in MFMA Circular No. 13. The contents of this Departmental SDBIP would therefore be based on the guidelines of the indicated Circular.

**Figure 1: Relationship between the IDB, Budget and SDBIP in the Municipality**

It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 57 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things anticipated in the SDBIP. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

**Figure 2: Relationship between the IDP and the Departmental SDBIPs**



The various Departmental SDBIPs informs the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of

senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

#### **1.4 Budget Breakdown In Terms of the IDP**

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##### **Budgeted Operating Results – 2018/19**

Key Performance Area	Operating Expenditure 2018/2019 R'000	Revenue 2018/2019 R'000	Surplus / (Deficit) 2018/2019 R'000
Basic services	75 061	30 479	44 582
Municipal Institutional Development and Transformation	49 857	48 780	1 077
Local Economic Development	0	0	-
Municipal Financial Viability and Management	53 325	50 507	2 818
Good Governance and Public Participation	5 987	0	5 987
<b>Total Budget</b>	<b>184 230</b>	<b>129 766</b>	<b>54 464</b>

The total operational budget amounts to R 184, 2 million and revenue for the budget year is R129, 8 million resulting in a deficit of R54, 5 million being anticipated for the 2018/2019 budget year.

Basic services constitute R75, 1 million of the R184, 2 million appropriated and revenue for same of R30, 5 million is anticipated to be generated under this KPA.

Expenditure to be incurred under Municipal Institutional Development and Transformation amounts to R49, 9 million and revenue under same is R48, 8 million to be generated.

Expenses appropriated under Municipal Financial Viability and Management amounts to R53, 3 million and revenue anticipated amounts to R50, 5 million.

**Budgeted Capex Results – 2018/2019**

<b>Key Performance Area</b>	<b>Adjusted Capital Expenditure 2018/2019 R'000</b>	<b>Adjusted Revenue 2018/2019 R'000</b>	<b>Adjusted Surplus / (Deficit) 2018/2019 R'000</b>
Basic services	4 000	4000	-
Municipal Institutional Development and Transformation	1 869	1869	-
Local Economic Development	0	0	-
Municipal Financial Viability and Management	0	0	-
Good Governance and Public Participation	0	0	-
<b>Total Budget</b>	<b>5 869</b>	<b>5869</b>	<b>-</b>

Capital budget for 2018/2019 budget year was significantly reduced from R9, 593 million to R 5, 869 million in accordance council adjustment budget for 2018/2019.

The reduction was necessitated by a material under spending on the project aimed for the provisioning of water during this financial year.

The project was meant to be implemented through a District Municipality shared services initiative in this current financial year but it seems unlikely whether the project will continue as planned.

Capital expenditure as planned are expected to be funded from conditional grant funding which will eventually be recognized as revenue when expenses are incurred.

**Budgeted Capital & Operational Results – 2018/2019**

Key Performance Area	Adjusted Operating Expenditure 2018/2019 R'000	Adjusted Capital Expenditure 2018/2019 R'000	Adjusted Revenue 2018/2019 R'000	Adjusted Surplus / (Deficit) 2018/2019 R'000
Basic services	75 061	4000	34 479	44 582
Municipal Institutional Development and Transformation	49 857	1 869	50 649	1 077
Local Economic Development	0	0		
Municipal Financial Viability and Management	53 325	0	50 507	2 818
Good Governance and Public Participation	5 987	0		5 987
<b>Total Budget</b>	<b>184 230</b>	<b>5 869</b>	<b>135 635</b>	<b>54 464</b>

The operating expenses has been reduced from R193, 174 million to R184, 230 million with adjusted budget for 2018/2019. Thus resulting in the operating deficit to decrease from R75, 414 million to R 54, 464 million for budget year ending 30 June 2019.

Expenses under basic service is estimated at R75, 061 million and revenue to be generated amounts to R34, 479 million and is thus an significant contributor the deficit anticipated in this budget year.

Expenses appropriated under Good Governance and Public Participation amounts to R5, 987 million and is not supported by any revenue streams for the year.

Same as with the Budgeted Capital Results above, capital expenditure as planned are expected to be funded from conditional grant funding which will eventually be recognized as revenue when expenses are incurred.

## CHAPTER 2: The SDBIP Concept

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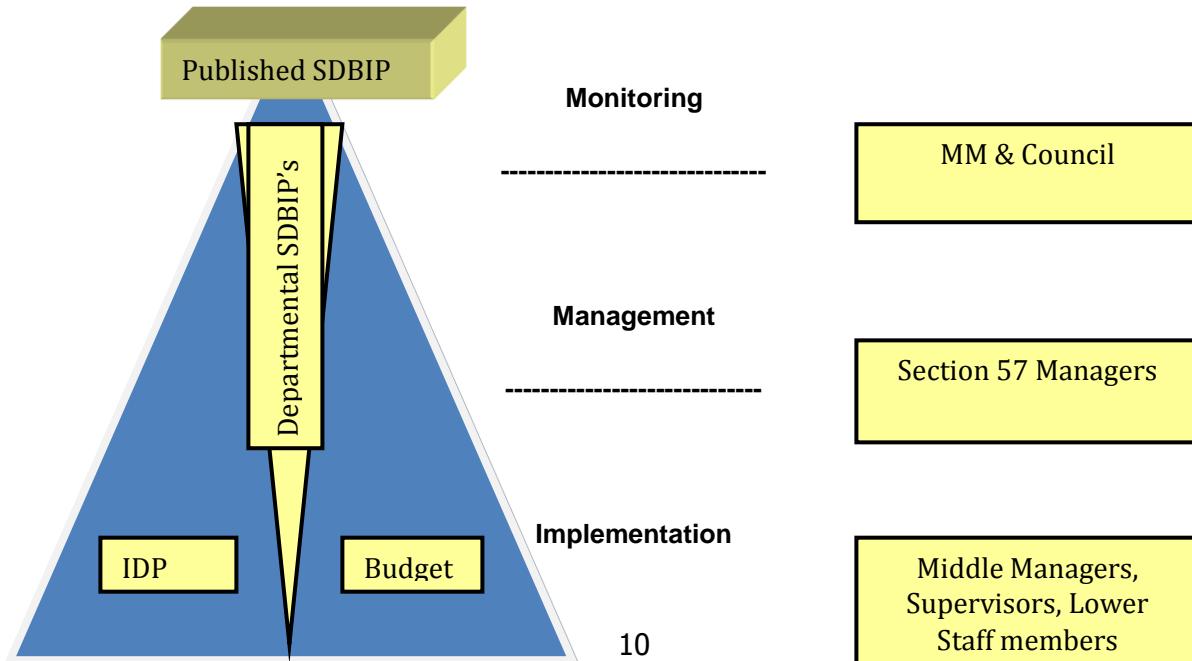
Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports. The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP also provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

*Figure 3 Illustrates.*

**Figure 3: The Published SDBIP in relation to other management plans**



The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Diagram 3 shows how only the tip of the pyramid is published as the SDBIP.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle manager and supervisor. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle managers and supervisors responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP is seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets will not be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this will be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA).

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). The mayor will approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. It is only the top layer (of high-level) detail of the SDBIP that is to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality.

The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

## **2.1 Components of the SDBIP**

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The five necessary components which underpins the SDBIP are:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years.

Ubuntu's Revised SDBIP for the purposes of compliance includes only four (4) components of the five (5) required as per MFMA circular 13. Ward information for expenditure and service delivery could not be determined at the time of finalizing this document.

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## **CHAPTER 3: Budget and IDP alignment**

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### **3.1 Monthly projections of revenue to be collected for each source**

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The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) to ensure timeous remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- regional levies
- property rates
- property rates - penalties imposed and collection charges
- electricity revenue from tariff billings
- water revenue from tariff billings
- sanitation revenue from tariff billings
- refuse removal from tariff billings
- grants
- interest & investment income
- rent of facilities and equipment
- interest earned outstanding debtors

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- traffic fines
- fines for late payment
- licenses and permits
- income from agency services
- others

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**3.2 Monthly projections of revenue to be collected for each source**

Description	Ref	Budget Year 2018/19												Budget Year 2018/19
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget						
<b>Revenue By Source</b>														
Property rates		763	763	763	763	763	763	763	763	763	763	763	763	9,156
Service charges - electricity revenue		1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	14,513
Service charges - water revenue		559	559	559	559	559	559	559	559	559	559	559	559	6,703
Service charges - sanitation revenue		342	342	342	342	342	342	342	342	342	342	342	342	4,101
Service charges - refuse		333	333	333	333	333	333	333	333	333	333	333	333	4,000
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		18	18	18	18	18	18	18	18	18	18	18	18	218
Interest earned - external investments		36	36	36	36	36	36	36	36	36	36	36	36	430
Interest earned - outstanding debtors		508	508	508	508	508	508	508	508	508	508	508	508	6,100
Dividends received		1	1	1	1	1	1	1	1	1	1	1	1	14
Fines, penalties and forfeits		3,113	3,113	3,113	3,113	3,113	3,113	3,113	3,113	3,113	3,113	3,113	3,113	37,353
Licences and permits		–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services		21	21	21	21	21	21	21	21	21	21	21	21	248
Transfers and subsidies		3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	40,992
Other revenue		83	83	83	83	83	83	83	83	83	83	83	83	994
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Revenue</b>		<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>10,402</b>	<b>124,821</b>

### 3.3 Monthly Projections of Expenditure (Operating and Capital) and Revenue for each vote:

Description	Ref	Budget Year 2018/19																		Capex 2018/19		Revenue 2018/19
		July			August			Sept.			October			November			December			Budget Year 2018/19	Budget Year 2018/19	Budget Year 2018/19
		Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>Capital Expenditure - Functional</b>																						
<b>Revenue - Functional</b>		33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	200	68,089	51,685
Governance and administration		17	502	83,333	17	502	83	17	502	83	17	502	83	17	502	83	17	502	83	200	6,027	1,000
Executive and council		–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	62,062	50,685
Finance and administration		17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	–	–	–
<b>Internal audit</b>		–	304	1,350	–	304	1,350	–	304	1,350	–	304	1,350	–	304	1,350	–	304	1,350	–	3,645	16,202
Community and public safety		–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	3,642	16,202
Community and social services		–	2	25	–	2	25	–	2	25	–	2	25	–	2	25	–	2	25	–	0	0
Sport and recreation		–	250	–	–	250	–	–	250	–	–	250	–	–	250	–	–	250	–	–	3	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Health</b>		33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	200	23,452	42,700
Economic and environmental serv		17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	200	23,193	5,086
Planning and development		–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	259	37,614
Road transport		17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	–	–	–
<b>Environmental protection</b>		911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	5,469	82,157	34,262
Trading services		456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	5,469	65,280	15,213
Energy sources		–	297	967	–	297	967	–	297	967	–	297	967	–	297	967	–	297	967	–	3,562	11,607
Water management		333	491	287	333	491	287	333	491	287	333	491	287	333	491	287	333	491	287	–	5,893	3,441
Waste water management		122	618	333	122	618	333	122	618	333	122	618	333	122	618	333	122	618	333	–	7,422	4,001
<b>Waste management</b>		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Capital Expenditure - Functional</b>		978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	5,869	177,343	144,850

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Description	Ref	Budget Year 2018/19																		Capex 2018/19	Revenue 2018/19	
		January			February			March			April			May			June			Budget Year 2018/19	Budget Year 2018/19	
R thousands		Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Capex R'000	Opex R'000	Rev R'000	Budget Year 2018/19	Budget Year 2018/19	
		Adjusted Budget			Adjusted Budget			Adjusted Budget			Adjusted Budget			Adjusted Budget			Adjusted Budget			Adjusted Budget	Opex R'000	Rev R'000
<b>Capital Expenditure - Functional</b>																						
<i>Revenue - Functional</i>		33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	33	5,674	4,307	200	68,089	51,685
Governance and administration		17	502	83	17	502	83	17	502	83	17	502	83	17	502	83	17	502	83	200	6,027	1,000
Executive and council		–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	5,172	4,224	–	62,062	50,685
Finance and administration		17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	–	–	–
<i>Internal audit</i>		–	304	1,350	–	304	1,350	–	304	1,350	–	304	1,350	–	304	1,350	(0)	304	1,350	–	3,645	16,202
Community and public safety		–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	303	1,350	–	3,642	16,202
Community and social services		–	2	25	–	2	25	–	2	25	–	2	25	–	2	25	(266)	2	25	–	0	0
Sport and recreation		–	250	–	–	250	–	–	250	–	–	250	–	–	250	–	–	250	–	–	3	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Health</i>		33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	33	1,954	3,558	(167)	1,954	3,558	200	23,452	42,700
Economic and environmental serv		17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	17	1,933	424	200	23,193	5,086
Planning and development		–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	22	3,135	–	259	37,614
Road transport		17	–	–	17	–	–	17	–	–	17	–	–	17	–	–	(183)	–	–	–	–	–
<i>Environmental protection</i>		911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	911	6,846	2,855	5,469	82,157	34,262
Trading services		456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	456	5,440	1,268	5,469	65,280	15,213
Energy sources		–	297	967	–	297	967	–	297	967	–	297	967	–	297	967	–	297	967	–	3,562	11,607
Water management		333	491	287	333	491	287	333	491	287	333	491	287	333	491	287	333	491	287	–	5,893	3,441
Waste water management		122	618	333	122	618	333	122	618	333	122	618	333	122	618	333	122	618	333	–	7,422	4,001
<i>Waste management</i>		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Capital Expenditure - Functional</b>		978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	978	14,779	12,071	778	14,779	12,071	5,869	177,343	144,850

### 3.4 Quarterly projections of Service Delivery Targets and Performance Indicators

#### 3.4.1 Projections of Service Delivery Targets and Performance Indicators

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##### Municipal Manager

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<b><u>Vote: Municipal Manager</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effectively Support political Interface.	No. of schedule council meetings taking place.	4	1		1		1		1	
	No. of Committee meetings taking place.	36	9		9		9		9	
	Supporting visits of the Cabinet, NCOP, District Municipality and other structures.	100%	100%		100%		100%		100%	
	No. of IDP Representative Forum's meetings taking place.	4	1		1		1		1	

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<b><u>Vote: Municipal Manager</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective public participation.	No. of budget consultation meetings taking place.	3			1		1		1	
	No. of Council Imbizo to be held.	2	1				1			
Ensure good and effective	No. of customer satisfaction surveys conducted.	1							1	
Governance.	No. of senior management meetings held	8	2		2		2		2	
	No. of general staff meetings	4	1		1		1		1	
	Annual reports submitted as prescribed in terms of the MFMA	1					1			
	No. of performance reports submitted by HoD's	16	4		4		4		4	
	% implementation of council resolutions	80%	20%		20%		20%		20%	
Implement an effective	No. of performance management reports submitted to council.	4	1		1		1		1	

<b><u>Vote: Municipal Manager</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
Performance Management System.	% of performance contracts signed by HoD's.	100%	100%							
	No. of performance reviews with sections 56 conducted.	16	4		4		4		4	
	No. of performance reviews with direct reports.	16	4		4		4		4	
Formulation and implementation of a credible IDP	Approval of 2018/2019 IDP review by council.	1							1	
	% Spending of IDP projects	100%	25%		25%		25%		25%	
	% of IDP priority/funded projects implemented	100%	25%		25%		25%		25%	
Formulation and implementation of effective policies and by-laws	% Spending of MIG Grants	100%	25%		25%		25%		25%	
	% of existing policies reviewed	20%					20%			
	No. of new by-laws approved in accordance council resolution.	100%					100%			
	No. of by-laws reviewed as specified by council.	100%								

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<b><u>Vote: Municipal Manager</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effective organizational development	Review, update and approval of organizational structure	100%	100%						— —	
	Strategic plan formulated and approved	100%	100%							
Ensure effective financial management	% Payment level	80%	20%		20%		20%		20%	
	% Attainment of revenue budget	95%	20%		50%		20%		5%	
	% Spending of all grants	100%	25%		25%		25%		25%	
	No. of internal audits conducted	4	1		1		1		1	
Effective supply chain mngrt	No. of reviews conducted on tender committee	1			1					
Effective supply chain management	No. of reports submitted on the implementation of SCM policy.	4	1		1		1		1	

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<b><u>Vote: Municipal Manager</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Financial Management	Annual Financial Statements completed in terms of the MFMA	1	1							
	No. of section 71 reports submitted to Mayor & Treasury	12	3		3		3		3	
	Reduce audit queries by at least 20%.	40%	10%		10%		10%		10%	
	Proper valuation roll completed	100%	100%				—	—	—	
	No. of financial reports submitted to council.	4	1		1		1		1	
Provision of basic services	% Water losses	5%			2%		2%		1%	
	% Electricity Losses	5%			2%		2%—		1%	
	No. of houses provided with new sewerage connections	500	100		200		100		100	
Bulk Services	Update of all infrastructure master plans	100%	100%							

UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

<b><u>Vote: Municipal Manager</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	% Spending of maintenance of infrastructure	100%	25%		25%		25%		25%	
Ensure the implementation of Local Economic Development Plan	Establishment of Business Forum	1					1			

**Corporate Services**

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<b><u>Vote: Corporate Services and development</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Affective Governance	No. of scheduled sub-committee meetings taking place	12 per annum per portfolio committee	3		3		3		3	

<b><u>Vote: Corporate Services and development</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effective Governance	No. of scheduled council meetings taking place	4 per annum	1		1		1		1	
	Ave days of council minutes distributed	No longer than 7 days	1		1		1		1	
	Review and approval of Employment Equity Plan	Council approved by End September 2018	-		1		-		-	
	Review and approval of Skills Development Plan	Council approved by end April 2019	-		1		-		-	
Effective Human Resources management and	No. of employees trained i.t.o in Skills Development Plan	Minimum of 40 employees	10		10		10		10	
	No. of councilors trained	According to WSP	2		2		2		2	
	Amount of skills levies received from Seta	100% As per budget	25%		25%		25%		25%	
	% of New staff provided with induction courses	100% of all new employees	100%		100%		100%		100%	
	No. of safety reps trained in first aid and occupational safety	Train all 10 safety representatives committees	10		-		10			

<b><u>Vote: Corporate Services and development</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Corporate services and development	No. of life skills/ Wellness programs conducted	Conduct 2 life skills programs per year	-		1		-		1	
	% of Critical vacant posts filled (budget)	Appointment of all critical post as per budget	1		1		1		1	
	No. of Safety committee meetings held	Monthly safety meetings 12	3		3		3		3	
	% of contract workers appointed according to a contract	100% of contract workers with contracts	100%		100%		100%		100%	
Effective labour relations	No. of Labour Forum meetings taking place	12 Labour Forum meetings per annum								
			3		3		3		3	
	% of Disciplinary cases investigated and completed	100% of all disciplinary cases to be completed	100%		100%		100%		100%	
	% of grievances resolved	100%	100%		100%		100%		100%	
	% of disciplinary cases conducted	100%	100%		100%		100%		100%	

<b><u>Vote: Corporate Services and development</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	% of disputes resolved	100%		100%		100%		100%		100%
Local economic development	Establishment of Business Forum	100%	100							
Effective registry System	Strengthening of access to the registry office	Strict measures to be implemented in accessing the registry office	1		1		-		-	
	Registry policy approved and implemented	By end of September 2018	-		1		-		-	
	% of Files circulated, returned to registry	95%	95%		95%		95%		95%	
	Develop & Implement a Customer Care Plan	Implement by 30 October	-		-		-		1	
Personnel management	No. of staff meetings held in Corporate Services department	Conduct at least monthly staff meetings in the department	3		3		3		3	

<b><u>Vote: Corporate Services and development</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
	No. of performance reviews conducted with key Corporate services staff	Conduct quarterly performance reviews with key staff members	1		1		1		1	
<b>Library services</b>	No. of new library memberships:	Increase of 5% per annum	5%		5%		5%		5%	
	No. of Library Development Programs introduced:	2 per annum	-		1		1		1	
	Value of Monthly book losses	Reduce by 5% pa	5%		5%		5%		5%	
	No. of new books/ library items introduced/purchased:	Increase of 5% per annum	5%		5%		5%		5%	
	No. of Internet and e-mail users:	Increase of 5% per annum	5%		5%		5%		5%	
	No. of books circulated per month	Increase of 5% per annum	5%		5%		5%		5%	
	No. of people attending lecturing programs	Increase of 5% per annum	5%		5%		5%		5%	
	Amount of sundry income received for library services	Increase of 5% per annum	5%		5%		5%		5%	

**Finance Department**

<b><u>Vote: Finance/Budget &amp; Treasury Office</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
Budget Reforms Implementation Process	No. of Scheduled Financial Management & MFMA Steering Committee	4	1		1		1		1	
	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	100%			100%		100%		100%	
	Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.	2 Financial Interns 1 IT Interns	—	—	—	—	3		100%	
Reporting Process in terms of the MFMA.	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	100%	100%		100%		100%		100%	
	Ensure the drafting and submission of a Mid-Year report to Council.	100%	—	—	—	—	100%	—	—	—

<b><u>Vote: Finance/Budget &amp; Treasury Office</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Ensure the timeous compilation of the Annual Report in the prescribed format.	100%	—	—	—	—	100%	—	—	—
	Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	100%	100%	—	—	—	—	—	—	—
Expenditure and Supply Chain Management.	Ensure the implementation and management of the expenditure and supply chain management policy and system.	100%	100%	—	100%	—	100%	—	100%	—
Revenue and Debt Collection	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.	100%	40%	—	60%	—	80%	—	100%	—
	Enhance revenue collection by 10% for the financial year 2018/2019 through effective billings and minimising the number of dormant customers and faulty accounts or readings	95%	30%	—	50%	—	70%	—	95%	—
	Ensure the review and implementation of debt collection policies, systems and by-laws	95%	50%	—	95%	—	95%	—	95%	—

<b><u>Vote: Finance/Budget &amp; Treasury Office</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.	100%	100%		100%		100%		100%	
Asset and Risk Management.	Ensure the implementation of effective asset and risk management system.	100%	100%		100%		100%		100%	
Municipal Transformation and Organisational Development	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.	100	25%		25%		25%		25%	
	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	100	-		85%		15%		100%	
	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for	100	30%		70%		85%		100%	

<b><u>Vote: Finance/Budget &amp; Treasury Office</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	appropriate/optimal discharge of duties as per MFMA & IDP.									
	Convene regular staff meeting in the finance department (BTO)	4	1		1		1		1	
Good Governance and Public participation	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	100	-		100%		100%		100%	
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	100	-		-		100%		100%	
	Strive towards achieving an unqualified financial audit report.	70%	20%		20%		20%		10%	
	Ensure that performance reviews are conducted with key financial staff	4	1		1		1		1	
	Ensure that disciplinary cases are concluded timeously and successfully.	100	100%		100%		100%		100%	

<b><u>Vote: Planning and Operations</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Integrated Development Plan (IDP)	No. of IDP Steering Committees held	4 IDP steering Committee meetings per annum	1		1		1		1	
	Formulation of IDP process plan	Approved by Council by end August 2018	1		-		-		-	
	No. of IDP Representative Forums held	Hold at least 4 IDP steering Committee meetings per annum	1		1		1		1	
	Draft IDP approved by Council	Approved by Council at end of March 2019	-		-		1		-	
Performance Management System	Departmental performance management system implemented	Fully implementation of performance management in all sector	100%		100%		100%		100 %	
	No. performance management system report provided to council	Quarterly Performance	1		1		1		1	
	No. of performance review conducted with sectors	Quarterly performance review	1		1		1		1	

<b><u>Vote: Planning and Operations</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
	No. of performance reviews conducted with key Corporate services staff	Conduct quarterly performance reviews with key staff members	1		1		1		1	
Annual Report	Draft annual report and submit in time	1 Annual report			1					
Governance	Number of newsletter distributed	Annual Newsletters	4		1		1		1	

**Infrastructure and Human Settlements**

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
<b><u>Basic Service Delivery</u></b>	Reduce Water losses	5%	2%		1%		1%		1%	
	Reduce Electricity Losses	5%			2%		24		1%	
	Provide houses with new sewerage connections	1547	347		400		400		400	
	Provide houses with new water connections	800	200		200		200		200	
	Provide houses with new electricity connections	467	422		15		15		15	
	% Spend on operation and maintenance budget	100%	20%		30%		20%		30%	
	Revision of the WSDP	100%	10%		20%		30%		40%	
	Compliance with Blue drop and the green drop Award	100%	30%		20%		30%		20%	
	Provide a good riding quality on roads	30 Km	5 km		5km		10km		10km	
	Update of all infrastructure master plans	100%	100%							

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	% Spending of maintenance of infrastructure	100%	25%		25%		25%		25%	
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**Infrastructure and Human Settlements**

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2017</b>		<b>Qtr Ending 31 Dec 2017</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
Governance	No. of scheduled sub-committee meetings taking place	4 per annum per portfolio committee	1		1		1		1	
<b><u>Continuous supply of bulk services</u></b>	% water losses	Reduce by 5% on current level	2%		1%		1%		1%	
	%Electricity losses	Reduce by 5% on current level			2%		2%		1%	
	Hrs of breakdown in bulk water supply	Reduce by 5% on current level	2%		1%		1%		1%	
	Hrs of breakdown in bulk sewerage supply	Reduce by 5% on current level	2%		1%		1%		1%	
	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Reduce by 5% on current level	2%		1%		1%		1%	
	No. of dams cleaned-frequency- 4 dams	1 per year	1				1			
	No. of dams cleaned-frequency-2 tanks (Martin se gat & Kapokfontein )	2 times per year	1		1		1		1	

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	Monitoring the service contract with Conroy	Submission of monthly reports of the co-ordinating committee to council	1		1	1	1	1	1	
	Quarterly assessment of bulk water availability done	End of each quarter	1		1		1		1	
	Quarterly assessment of bulk sewerage completed	End of each quarter	1		1		1		1	

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b><u>Preventative maintenance for key areas of operation</u></b>	% budget spend on preventative maintenance for roads	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance of sewerage system	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for cemeteries	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for building	90% of Budget	30%		20%		20%		20%	
	Formulation of preventative maintenance plan	100%	10%		20%		30%		30%	
	% budget spend on preventative maintenance for plants	90% of Budget	30%		20%		30%		30%	

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b><u>Provision of sustainable basic services</u></b>	No. of households provided with new connections	970							970	
	No. of households provided with new sewerage connections	76			76					
	No. of household electricity connections provided-in area of responsibility	930							930	
	No. of households without water	40			40					
	No. of households without sanitation	76			76					
	<b>No. of households without electricity</b>	970							970	

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b><u>Provision and maintenance of roads</u></b>	Km of new roads tarred	According to road master plan	100%		100%		100%		100%	
	Km of roads resurfaced	According to road master plan	100%		100%		100%		100%	
	Km of access roads tarred	According to road master plan	100%		100%		100%		100%	
	Km of new storm water channels provided	According to road master plan	100%		100%		100%		100%	

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2017		Qtr Ending 31 Dec 2017		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effective strategic planning	No. of business plans submitted for funding of bulk services	At least two for water, sanitation, electricity and roads								
	No. of business plans approved for funding of bulk services	80% of plans submitted								
	Amount of funding obtained for bulk services	According to IDP	100%		100%		100%		100%	
	No. of site planned/surveyed for residential development	According to IDP	100%		100%		100%		100%	
	No. of surveyed residential sites approved by Surveyor General.	100%	25%		25%		25%		25%	

<b><u>Vote: Infrastructure and Human Settlements</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b>Land use and housing</b>	No. of sites planned/surveyed for commercial/industrial development	According to IDP	100%		100%		100%		100%	
	No. of surveyed commercial/industrial sites approved by SG	100%	100%		100%		100%		100%	
	%Reduction in housing backlogs	According to IDP	100%		100%		100%		100%	
	No. of new houses build ( completed)	According to IDP	100%		100%		100%		100%	
	No. of sites allocated to institutions/NGO's/CBO's	According to IDP	100%		100%		100%		100%	
	No. of title deeds issued	According to IDP	100%		100%		100%		100%	
	% of applications approved rezoning of land	100%	25%		25%		25%		25%	
	% of applications approved for subdivision of land	100%	25%		25%		25%		25%	
	% of applications approved for consideration of land	100%	25%		25%		25%		25%	

### 5.2.6 Satellite Towns

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<b><u>Vote: Unit</u></b>										
<b>Vote/Indicator</b>	<b>Unit of measurement</b>	<b>Annual Target</b>	<b>Qtr Ending 30 Sept 2018</b>		<b>Qtr Ending 31 Dec 2018</b>		<b>Qtr Ending 31 March 2019</b>		<b>Qtr Ending 30 June 2019</b>	
			<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>	<b>Proj</b>	<b>Actual</b>
Solid Waste	Weekly Services delivered according to schedule	100% of schedule	100%		100%		100%		100%	
	% of Complaints resolved	100% of complaints resolved	100%		100%		100%		100%	
	No. of compacting operations conducted	Monthly	4		4		4		4	
	% Implementation of effective recycling plants	At each dumping site	1		1		1		1	
	No. of cleaning / awareness campaigns conducted	2 per annum	-		1		-		1	
	Rand spent on maintenance of dumping sites	100% According to allocation / budget	100%		100%		100%		100%	
Maintenance of roads / storm water	Potholes repaired	All potholes in roads	100%		100%		100%		100%	
	Road crossings repaired	No damaged road crossings	100%		100%		100%		100%	

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<b><u>Vote: Unit</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Roads	KM of roads graded	According to Roads Master Plan	100%		100%		100%		100%	
	No. of new road kerbs provided	According to Roads Master Plan	100%		100%		100%		100%	
	Meters of pavements resealed	According to Roads Master Plan	100%		100%		100%		100%	
	Meters of storm water canals cleaned	100% According to Roads Master Plan	100%		100%		100%		100%	
	No. of repairs (fencing, gates) done of grave yards	Monthly	4		4		4		4	
Water	No. of new water meters installed	100% according to IDP	100%		100%		100%		100%	
	No. of water meters replaced	100% according to cases reported	100%		100%		100%		100%	
	No. of new water connections installed	100% according to IDP	100%		100%		100%		100%	
	No. of pipe leaks repaired	100% of leaks reported	100%		100%		100%		100%	
	% of water complaints resolved	100%	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

<b><u>Vote: Unit</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	No. of breakdown hours of water purification	Reduce by 10% per annum	10%		10%		10%		10%	
	No. of water interruptions reported	Reduce by 10% per annum	10%		10%		10%		10%	
	No. of onsite inspections	At least one per month at all operational areas	4		4		4		4	
	No. of licenses renewed	100% of all applications	100%		100%		100%		100%	
	No. of roadworthy tests conducted	All vehicles tested	100%		100%		100%		100%	
Human Resource Management	No overtime to be worked	Reduce by 100% p.a	10%		10%		10%		10%	
	No. of performance review sessions conducted	100% of all staff – quarterly	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

<b><u>Vote: Unit</u></b>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2018		Qtr Ending 31 Dec 2018		Qtr Ending 31 March 2019		Qtr Ending 30 June 2019	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	No. of disciplinary cases resolved	100% of all cases resolved	100%		100%		100%		100%	
Graveyards and Parks	No. cleaning operations in parks conducted	Monthly	4		4		4		4	
	No. of new graves prepared	100% According to schedule	100%		100%		100%		100%	
	No. of Cleaning / maintenance operations of graveyards	Monthly	4		4		4		4	
	No. of repairs (fencing, gates) done of grave yards	Monthly	4		4		4		4	

### **3.5 Detailed capital plan or projects from the IDP**

This section serves to provide a detailed three year capital works plan with sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis, including a short description of where and what the project will deliver and the responsible senior manager.

#### **3.5.1 IDP CAPITAL PROJECTS 2018/2019 FINANCIAL YEAR**

IDP Ref no	Location	Project Name	Project description	Funder/Sponsor	Budget Allocation
	Victoria West	Stormwater Project	Roads and Stormwater Extension 10	MIG	R 1 862 000.00
	Victoria West	Water Project	Water pipeline between moonlight and koshuis reservoirs	MIG	R 3 000 000.00
	Victoria West	Water Project	Replacement of existing Asbes pipes with PVC pipes	WSIG	R 3 000 000.00
	Richmond	Water Project	Water supply for 40 sites in Richmond	WSIG	R 1 000 000. 00
	Richmond	Stormwater Project	Stormwater for Richmond	MIG	R 1 000 000.00
	Loxton	Stormwater Project	Stormwater for Loxton	MIG	R 1 500 000.00

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	Victoria West	Supply of Electricity	Electricification of Houses on Extension 11 ( Goutrou)	DoE	R 1 000 000.00
	Loxton	Supply of Electricity	Electrification of 36 Houses in Loxton	DoE	R 1 000 000.00
	Loxton	Housing Project	Housing Loxton 87 Project	COGHSTA	R 10 005 000.00
	Richmond	Upgrading of Landfill Sites	Landfill Sites Richmond	DEA	
	Ubuntu LM	Project	EPWP	DPW	R 1 000 000.00
	Hutchinson	Water	Refurbishment of Hutchinson Reservoir and Pump Station	MIG	R 1 500 000.00
<b>TOTAL</b>					<b>R 25 867 000.00</b>

### **3.4 Non financial key performance indicators**

The Ubuntu Municipal Management team has developed and agreed on the following non-financial key performance indicators

### **3.4 Source of funding Division of Revenue Act (DORA): Allocation: Conditional Grants**

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2018/2019 DORA ALLOCATIONS	
GRANT	AMOUNT
Equitable share	R31 165 000.00
Local Government Financial Management Grant (FMG)	R1,970 000.00
Expanded Public Works Programme Integrated Grant (EPWP)	R1,000,000.00
Municipal Infrastructure Grant (MIG)	R9 862 000.00
Integrated National Electrification Programme (INEP)	R2 000 000.00
<b>TOTAL DORA ALLOCATIONS</b>	<b>R 45 997 000.00</b>

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## **Chapter 4: The strategic planning framework of Ubuntu Local Municipality**

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### **4.1 Vision and Strategic Principles**

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The Ubuntu Municipality has outlined its strategic framework as follows:

#### **VISION**

"We, Ubuntu Municipality commit ourselves to be developmental and economically viable and a fully integrated collective to ensure a better life for all."

#### **MISSION**

We, the collective, shall put the community's needs first by taking ownership and optimizing all available resources and human skills to: - •

- Improve and sustain our Infrastructure;
- Create an economically enabling environment;
- Improve the social conditions and the livelihoods of our communities through dignified service delivery;
- Capacitate our communities with knowledge and understanding of their environment
- Create systems for accountability, oversight and communication; and
- Create a sound financial management and administration system Corporate Values

The Ubuntu Municipality is anchored in the following fundamental values: •

- **Honesty:** We shall at all times ensure that we handle all matters like they are, without creating unrealistic expectations and at all times communicating the truth •
- **Responsibility:** We shall at all times take personal charge of our dealings and make sure that we are accountable for all our actions and deeds.
- **Accessibility:** We are all accessible in appearance and in structure and as such will assist everyone regardless of our own job load.
- **Corruption Free:** Our organisation will be viewed by those, both within and without, as honest and upstanding and thus deal with all forms of corruption
- **High work ethic:** We shall at all times and in all situations, work to the highest level of diligence and productivity
- **Rule of law:** We are founded on the basis of the law and as a legal entity, will be directed and guided by the law at all times
- **Integrity:** We will communicate realness in our dealings with colleagues and clients and shall be upstanding at all times

#### **4.4 Alignment with the IDP**

The SDBIP of the municipal manager defines Council expectations of the municipal manager performance agreement to which is allocated and section 57(5) of the Municipal Systems Act, which provides that performance and targets must be based on performance indicators (KPI's) as set in the Municipality's Integrated Development Plan.

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#### **4.3 Departmental Key Performance Areas and Objectives**

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Departmental Key Performance Area and Objectives in accordance with the revised IDP of Ubuntu Municipality for 2018/19

##### **4.3.1 Finance Department**

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<b>Key Performance Areas</b>	<b>Objectives</b>
Free Basic Services	To provide Free Basic Services to the households earning less than R 3 600.00 p/m.
Management of Personnel	To ensure effective management of personnel of the Financial department.
Supply Chain Management	To ensure effective supply chain management.
Financial systems and policies	To establish and maintain financial systems and policies
Timeously reporting and planning	To provide accurate and timeously reporting and planning.

#### 4.3.2 Corporate Services

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KEY PERFORMANCE AREA	OBJECTIVE
Registry	To ensure that administrative & registry functions is delivered effectively to Council and all departments within the municipality.
Legal/Secretariat	Facilitate the effective provision of legal and secretariat services to council and related structures
Human Resource Services	To provide effective Human Resources services to all departments and employees of the municipality.
Performance Management System	Ensure implementation & maintenance of a PMS for the municipality.
IT Services	To ensure the provision of effective IT services to all user departments.

#### 4.3.3 Planning and Operations

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KEY PERFORMANCE AREA	OBJECTIVE
Local Economic Development	Ensure that local economic development is promoted in order to stimulate economic growth.
Integrated Development Planning	Ensure the approval and update of an IDP in line with provincial and national objectives to achieve Constitutional developmental mandate.
Land use	To ensure the availability and compliance to the land use systems and procedures of the municipality.
Housing	To address the housing needs of all the inhabitants in accordance the IDP and Housing Plan.
Traffic Services	To render consistent and effective traffic services to all the residents of ULM Municipality
Environmental Health	To ensure that effective environmental health services are provided to all communities

## UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

Library Services	To provide friendly and effective library services to all the residents of ULM Municipality
Graveyards and Parks	To provide sufficient graves, graveyards and clean parks to the benefit of units
Building Maintenance	To maintain municipal buildings to such an extend to ensure a safe working environment to employees

### 4.3.4 Infrastructure and Human Settlements

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KEY PERFORMANCE AREA	OBJECTIVE
Provision of bulk services	To provide uninterrupted bulk services at all times to all areas in the municipality.
Master Planning	To ensure the availability, implementation and compliance of Master Plans for all bulk infrastructure services.
Maintenance of Infrastructure	To ensure that all infrastructure assets are maintained on a regular basis to prevent the deterioration of the assets.
Implementation of projects	To ensure that all approved and funded projects are implemented according to the project budget, scope and time frames.

### 4.3.5 Outside Town

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KEY PERFORMANCE AREA	OBJECTIVE
Solid Waste	To provide effective and reliable solid waste removal services to unit.
Roads and Storm water	To provide safe and well maintained streets and unit

UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

Electricity	To render a reliable and cost effective electricity to all the residents
Mechanical workshop	To maintain vehicles and equipment belonging to the Municipality to ensure the safety of the drivers/operators of such vehicles and equipment and to provide a reliable fleet of vehicles / equipment to enhance service delivery.
Fleet management	To manage municipal vehicles / equipment in such a manner to extend the lifespan of such vehicles / equipment and to ensure a reliable fleet of vehicles / equipment to enhance service delivery.

**4.3 Two outside Towns**

KEY PERFORMANCE AREA	OBJECTIVE
Traffic Services	To render consistent and effective traffic services to all the residents of Ubuntu Municipality
Environmental Health	To ensure that effective environmental health services are provided to all communities
Library Services	To provide friendly and effective library services to all the residents of Ubuntu Municipality
Solid Waste	To provide effective and reliable solid waste removal services to unit.
Roads and Stormwater	To provide safe and well maintained streets and storm water unit
Graveyards and Parks	To provide sufficient graves, graveyards and clean parks to the benefit of unit.
Electricity	To render a reliable and cost effective electricity to all the residents
Building Maintenance	To maintain municipal buildings to such an extent to ensure a safe working environment to employees
Fleet management	To manage municipal vehicles / equipment in such a manner to extend the lifespan of such vehicles / equipment and to ensure a reliable fleet of vehicles / equipment to enhance service delivery.

## UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

The priority issues for the current financial year 2018/2019 in terms of Ubuntu Local Municipality revised IDP for 2018/2019 could be summarized as follows:

### Priority issues:

#### 6 Key Flagged Priority issues

Key Flagged Priority issues	
Priority Issues	Issues Raised by Community Members
a) Electricity	Access to Electricity is at average of 75%, indicating there are sectors of the population without access to grid-connected electricity. This can be attributed to inadequate infrastructure planning, or lack of required funds to implement necessary projects to provide electricity to the community. Municipality needs to address the issue of Electricity losses, consumers are undercharged.
b) Roads and storm water	Upgrading of current road/transport infrastructure.
c) Land & Housing	There is a huge backlog of RDP houses applications. The Spatial Development Framework must be reviewed.
d) Health Services	The Hospitals and Clinics in Ubuntu Municipality is under staffed. There is a shortage of Ambulances in Richmond and Victoria West and no service at all for Loxton.
e) Youth development	Youth Development Center must be established to address the issues facing the youth. The issue of drug and alcohol abuse amongst youth must be addressed.
f) Maintenance and Security	Municipal Buildings needs maintenance and there are no security services available.
g) Recreational Facility	There are no adequate recreational facilities in the jurisdiction of Ubuntu Municipality. The existing sports grounds needs upgrade.
h) Unemployment	The unemployment rate of the Municipality is standing at 27% as per Stats 2011. Unemployment is the main reason for the high crime and Drug and Alcohol abuse rate.

## UBUNTU LOCAL MUNICIPALITY'S REVISED SDBIP – 2018/19

i) Water & Sanitation	The Municipality has a huge water and sanitation problem.
j) Education	There is a huge shortage of teachers in schools and school infrastructure needs to be upgraded.
k) Municipal Services	Municipal services are accessible to the communities however the infrastructure is very old needs to be upgraded.
l) Old age home	There is a need for an old age home especially in Richmond.
m) Environmental management	The landfill sites in the whole of Ubuntu Municipality needs to be upgraded and properly maintained.
n) Transport	Roads needs to be upgraded in order to address the transport needs in the Municipality

### 3.3 Approved Finance Projects from the IDP

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This part of the SDBIP provide details of planned projects derived from the IDP for implementation in the 2018/2019 budget year under consideration:

#### KPA BASIC SERVICES & INFRASTRUCTURE: HUMAN SETTLEMENTS

Focus Area	KPI	Annual Target	Responsible Department	Potential risks	Updated comments
Human Settlement	Building of 87 Houses for Loxton	87 Houses	Technical Services	Funding	

#### KPA BASIC SERVICES & INFRASTRUCTURE: WATER & SANITATION

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
Water pipeline between moonlight and koshuis reservoir	To ensure that the water supply is not disrupted and safe for public consumption.	Ensure that water is accessible to the community	Technical Services	Time Frame	
Water	Replacement of existing Asbes pipes with PVC pipes.	Ensure that water is accessible to the community	Technical Services	None	
Supply of Water	40 Sites in Richmond	40 Sites in Richmond to be supplied with water	Technical Services	None	

#### KPA BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT

Focus area	KPI	Annual target	Responsible department	Potential Risks	Updated Comments
Upgrading of Landfill in Richmond	Upgrading of Landfill sites in Richmond	Ensure that the Landfill is upgraded according to the standards.	Technical Services	Funding	

**KPA BASIC SERVICES & INFRASTRUCTURE: ROADS & STORMWATER**

Focus Area	KPI	Annual Target	Responsible department	Potential risks	Updated Comments
Paving of Roads in Richmond	Construction of Roads and Stormwater	Paving of Roads	Technical Services	Time Frames	
Paving of Roads in Loxton	Construction of Roads and Stormwater	Paving of Roads	Technical Services	Time Frames	

**KPA BASIC SERVICES & INFRASTRUCTURE: ELECTRICITY**

Focus Area	KPI	Annual Target	Responsible department	Potential Risks	Updated Comments
Electrification of houses in Ext 11 (Goutrou)	Extension of electricity point.	970 Households	Technical Services and Eskom	Time Frames	
Supply of Electricity in Loxton	Provide electricity for 36 households	36 Households	Technical Services and Eskom	Time frame	

## 4.2 Define the services and customers

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The Departments are responsible for rendering the following services, which also define its customers

### 4.2.1 Finance Department

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Service	Customer
General financial management & MFMA steering committee & secretariat	National Treasury, Provincial Treasury, departmental Heads, Auditors & Fincom General Public.
Manage the Budget reform implementation process	National & Provincial Treasury, Departmental heads, External stakeholders Institution, Consumers, ESKOM Conroy
Revenue collection	Consumers, Rate Payers, External service providers, National & Provincial Treasury, Departmental Heads, external suppliers, Banking institutions
Supply Chain Management	Departmental Heads, external suppliers Institution (internally)
Expenditure Management	Institution & AG
Assets & Liabilities Management	Financial Institutions, departmental heads & AG
Management Accounting services	
Financial Accounting Services	Institution, Departmental Heads & AG
Treasury Services	
Auditing	

#### 4.2.2 Corporate Services

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Service	Customer
Council administration	Council Councilors Portfolio committees Municipal Manager Dept. of Cooperative Governance Ward Committees
Training and skills development	Councilors Municipal Manager All heads of Departments Local Government Seta Municipal Institute of Training Councilors
Human Resources Administration	Municipal Manager All heads of Departments All staff members
Labour Relations	Council LLF Labour Unions All staff
Registry	Council Municipal Manager All heads of Departments Provincial Departments
IT	All Heads of Departments Service providers
Customer Relations	All Municipal Customers All Heads of Departments Service providers

<b>Service</b>	<b>Customer</b>

#### 4.2.3 Strategic Planning Service

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<b>Service</b>	<b>Customer</b>
IDP	Council IDP Steering Committee IDP Representative Forum Ward Committees Pixley Ka Seme District Municipality
PMDS Land use and Housing	Council MM Local Businesses and Entrepreneurs Pixley Ka Seme District Municipality
Traffic	Provincial Departments Service providers Professional consultants Provincial Departments Council Portfolio committee SAPS Provincial traffic department Department of Roads Transport Forums Sector policing Fleet management office -Corporate Services Pixley Ka Seme District Municipality
Library Services	Council Portfolio committee Ward Committees All schools and DoE

<b>Service</b>	<b>Customer</b>
Environmental Health	Book reading Clubs Library members Provincial Library Services Service providers  Council Portfolio committee Ward Committees All operating businesses Farmers Unions Business forum & Chamber Environmental groups PKSDM District Municipality Health Clinics and Hospitals Medical practitioners Waste Companies

#### **4.2.4 Infrastructure and Human Settlements**

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<b>Service</b>	<b>Customer</b>
Provision of Bulk services and master planning	Council Portfolio committees Municipal Manager Ward committees Eskom
Provision of Basic Services	Department of Water Affairs Conroy

#### 4.2.5 Richmond and Loxton Satellite towns

Service	Customer
Mechanical Workshop	Council Portfolio committee All heads of Departments Traffic Department Fleet Management Office Motor Dealers and agencies Service providers
Portfolio committee	Council Portfolio committee All heads of Departments Traffic Department Mechanical Workshop Provincial traffic Department SAPS Motor Dealers and agencies
Solid Waste Roads and Storm water Graveyards and Parks Sewerage Electricity	Council Portfolio committee Ward Committees All heads of Departments Engineering Consultants Service Providers Customer Call Centre All Consumers

**APPROVED BY:**

.....  
**JZ LOLWANA**  
**MAYOR**